

# AGENCY ESTIMATE

OF THE FISCAL IMPACT OF IMPLEMENTING

## 1st Sub. S.B. 305 2011 General Session

### Economic Development Through Education / Career Alignment

**Sponsor:** Sen. Howard A. Stephenson

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#### A. Short Form (For bills that have no impact on the state, local governments, businesses, or individuals.)

If you can check all five boxes to the right, you're almost done. If the bill obviously doesn't have an impact, you're done.

- |                                     |   |
|-------------------------------------|---|
| <input type="checkbox"/>            | State agencies will not require an appropriation to implement the bill. |
| <input checked="" type="checkbox"/> | There is no fiscal impact on local governments.                         |
| <input checked="" type="checkbox"/> | There is no fiscal impact on businesses.                                |
| <input checked="" type="checkbox"/> | There is no fiscal impact on individuals.                               |
| <input checked="" type="checkbox"/> | The bill will not affect revenues.                                      |

If it isn't so obvious, explain what's going on. The most usual explanation is the codification of existing practices.

Attachments welcome.

If necessary, explain why this bill has no fiscal impact.

#### B. What parts of the bill cause fiscal impact?

Cite specific sections or line numbers.

Lines 90 thru 103

#### C. Which program gets the appropriation?

Enter 3 letter Appropriation Unit Code.

PAD

#### For multiple appropriations

This is  of

#### D. Work Notes: Assumptions, calculations & what are we buying?

Explain the fiscal impact in plain English, detailing your assumptions, methods, & calculations.

List all direct costs. Identify one-time and ongoing costs. Detail FTE impacts.

Do not say, "\$50,000 in Current Expense." Be very specific about what this \$50,000 will buy.

Attachments encouraged.

1st Sub SB 305 charges the Utah Futures program with making several enhancements to its website and program. The bill will require an additional appropriation from the Education Fund of approximately \$550,000 for the Utah Futures program to comply with its provisions, make website amendments, and other enhancements to the program. The additional appropriation will purchase changes to the Utah Futures website, changes to the Utah Futures database to include analytics that measure performance, dashboard analytics, occupational projections and results, enterprise portal, social media, video streaming, and education and career planning applications. In addition, the appropriation will purchase a web interface for completing college admission applications, national and local information, and multiple assessments of a program user. The estimate does not contemplate a system to pre-populate varying college admission applications; just a database for reference. Please see the attached analysis of the cost estimate.

## E. REVENUES

Select Fund

Current Budget Year  
FY 2011

Coming Budget Year  
FY 2012

Future Budget Year  
FY 2013





**Total** 0

0

0

## F. COSTS by FUND

Select Fund

Current Budget Year  
FY 2011

Coming Budget Year  
FY 2012

Future Budget Year  
FY 2013

Education Fund, 1-Time


550,000


**Total** 0

550,000

0

## G. COSTS by EXPENDITURE CATEGORY.

Expenses by Category

Current Budget Year  
FY 2011

Coming Budget Year  
FY 2012

Future Budget Year  
FY 2013

Personal Services  
Travel  
Current Expense  
DP Current Expense  
DP Capital Outlay  
Capital Outlay  
Other/Pass Thru


550,000


**Total** 0

550,000

0

## H. Non-State Impacts

Your estimate of how will the bill affect:

Local Governments

--

Businesses

--

Individuals

--

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This is a draft fiscal note response from the Utah State Office of Education (USOE) and may be revised in the future.

Attachments welcome.

<b>ANALYSIS OF 1ST SUB. S.B. 305 - ECONOMIC DEVELOPMENT THROUGH EDUCATION / CAREER ALIGNMENT</b>		
Lines 90 thru 98	Integration of dashboard analytics from DWS and USTC	\$200,000
	Enterprise portal including social media, collaboration, education and career planning applications; enhance one-stop exploration and planning system; convert database from XML to other format(s) for integration requirements	\$300,000
Lines 99 thru 102	Streamline process for college admission applications - database only, <b>no</b> pre-population of varying college applications, just a database for reference	\$50,000
Line 103		
<b>Total Cost for Implementation of 1st Sub. S.B. 305</b>		<b>\$550,000</b>